



Town Of Grafton



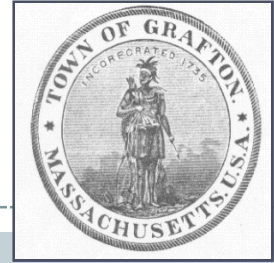
PAYT
PAY AS YOU THROW

History of Budget Crisis



- In May, we used \$1,000,000 in Free Cash and \$637,800 from Stabilization (capital) to balance the FY09 budget
- In January ('09) the State cut local aid \$189,629
- State aid in FY10 has a net budget reduction of \$282,935
- The house ways and means committee budget shows an ***additional*** \$550,000 reduction to local aide
- Across the country all states combined have a multibillion \$ shortfall
- Massachusetts has a \$3 billion shortfall in FY10

What Have We Done?



- Centralized purchasing of all office products are being made through the TA office. Orders are placed weekly. Every attempt to “BUY RECYCLED” are being made, provided the price is competitive.
- Memos that require a CC (Carbon Copy) will be EC (Electronically Copy/sent by email)
- Purchase orders will be required for all purchases over \$600. Three quotes will be required for purchases and supporting documentation must be attached.
- No out of state travel will be allowed without Town Administrator’s authorization.
- No ancillary training will be allowed (unless it’s free) without Town Administrator’s authorization. Training that is required for certification or continuing education for certain positions ***must also be*** authorized by Town Administrator.

What Have We Done?



- The School department cut down budget request to the Town to 3.75%
- Last year they received only a .6% increase
- 4.35% over two years
- Town Cell phones will be moved to one provider. No phone stipends will be given.
- Certificate of Good Standing will be required for all permits and license and services. This will allow us assurance that taxes are paid before we provide services. This is a policy that the Board has formally adopted.
- Health Insurance – looking at all options to contain costs

What Will We Look At?



- Reorganize government structure looking at hours of operations to contracting out for services like:
 - Shared services
 - Grounds (Cemetery)
 - Building Maintenance (custodial services)
 - Engineering
 - Regionalize BOH, Con. Com, Recreation and public health services
- Other items will be looked at as necessary.
- We will not move forward on any plan to restructure unless the services levels are maintained and there is a significant cost savings.

Goal of PAYT



- Increase recycling
- Decrease the tonnage of trash
- Offset state budget reductions
- Continue to provide services currently enjoyed

Costs & Revenue – PAYT Tipping



Tipping Cost FY10

- Annual Tipping Fee: \$302,050
- Cost of Bags: \$ 80,000
- TOTAL COST: \$382,050

Bag Revenue FY10

- Small Bag Revenue \$175,650
- Large Bag Revenue \$210,780
- TOTAL REVENUE: \$386,430

Difference between revenue & cost: \$386,430 - \$382,050 = \$4,380

What Will The Average Household In Grafton Pay For Trash Bags In FY10?



- The average HH will use 1.5 bags per week or 78 bags per year, broken down as follows:
 - 49 small bags at \$0.75 per bag: \$36.75 per year
 - 29 large bags at \$1.50 per bag: \$43.50 per year
 - TOTAL ANNUAL COST: \$80.25 per year

**Average cost for trash per Household
per month = \$6.69**

Please remember that bags you currently use cost money .13 to .24 cents per bag

Grafton neighbors have the following programs:



- Westborough- Drop-off
- Northborough curbside PAYT- \$1.50 small bag, \$2.50 large bag
- Shrewsbury Curbside PAYT - \$.75 small bag, \$1.50 large bag
- Worcester Curbside PAYT- \$.75 small bag, \$1.50 large bag
- Upton Curbside PAYT-\$1.50 large bag
- Millbury - Drop off
- Sutton - Drop off PAYT- \$1.25 small bag \$2.50 large bag.
- Northbridge- no trash program- residents pay \$300-600 for curbside service- they do have an open recycling center all (residents, non residents and businesses can use)

What will happen to services if PAYT fails?



- Town would cut \$140,000
 - Reduction in staff/services
 - ✦ Library
 - ✦ COA
 - ✦ DPW
 - ✦ Town hall hours and staff reduced
 - ✦ Police
- School would cut \$260,000
 - Reduction in staff/services
 - ✦ School department has detailed list of reductions

Informational Meetings



- Wednesday, April 22 @ 7:00 p.m. - South Grafton Community House
- Thursday, April 23 @ 7:00 p.m. - Conference Room B, Municipal Center
- Monday, April 27 @ 7:00 p.m. - Nelson Library
- Thursday, April 30 @ 7:00 p.m. - Conference Room B, Municipal Center
- Wednesday, May 6 @ 7:00 p.m. - Nelson Library
- Wednesday, May 6 @ 7:00 p.m. – South Grafton Community House
- Thursday, May 7 @ 7:00 p.m. - Conference Room E-2, Municipal Center

TOWN MEETING INFORMATIONAL MEETINGS

- Saturday, May 2, 4-6 p.m. – Conference Room A, Municipal Center
- Saturday, May 9, 4-6 p.m. - Conference Room A, Municipal Center

TOWN MEETING

Monday, May 11